BRITISH COLUMBIA ASSETS AND LAND CORPORATION

Business Plan

2000 - 2001

EFFECTIVE APRIL 1, 2000

British Columbia Assets & Land Corporation

An agency of the government of British Columbia

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PART 1 — ABOUT THE CORPORATION

BCAL'S MISSION

To manage Crown lands and assets for responsible economic growth and public benefit.

BCAL'S GOALS

1. Make Crown land resources and assets available to support growth and diversification of the province's economy.
2. Undertake business valuations of major government assets to determine opportunities to increase value to the taxpayer.
3. Assist communities with their local development challenges.
4. Recognize the social, environmental and aboriginal values in the use of Crown land resources and assets.
5. Ensure that government receives full value from the management and disposition of Crown land resources and assets.

INTRODUCTION

The British Columbia Assets and Land Corporation (BCAL) is a specialized agency of the provincial government dedicated to the management and disposition of Crown land and assets. BCAL was created in its current form to bring more focus and resources to:

- the management of current Crown land tenures and new applications;
- the development and marketing of Crown lands; and
- the business evaluations of major government assets and related operations to determine opportunities for increased value.

BCAL issues and manages tenures on Crown lands, develops and markets Crown land and develops partnership arrangements and new business structures involving other Crown assets on behalf of the government of British Columbia. The Corporation reports to the Honourable Corky Evans, Minister of Agriculture, Food and Fisheries and Minister Responsible for Rural Development, and is governed by a board of directors.

BCAL supports the growth of the provincial economy by facilitating a variety of residential, commercial, industrial, agricultural, and recreational uses of Crown land. It also supports the government's budget priorities by providing opportunities to increase value for money through the efficient utilization of major Crown assets through innovative business partnership agreements.

Decisions taken by the Corporation on Crown lands and assets are made with the full recognition that provincial resources are limited and must accommodate a range of values including environmental, social and economic. To accomplish its mission, BCAL works in close co-ordination with a number of agencies at all levels of government, First Nations and local governments as well as applicants seeking access to Crown lands and community stakeholders. The multiple interests represented in the disposition of Crown land and assets require BCAL to recognize these interests in a responsible manner.

SIGNIFICANT INFLUENCES ON BCAL'S WORK

Factors that guide BCAL's business planning and processes in making decisions include:

Economic Development: In many regions of the province, Crown land presents a key opportunity for local economic diversification and development. This is particularly important in the many areas of the province where traditional industries such as forests and fisheries are in decline. BCAL recognizes that it has a role to play in supporting responsible growth of the economy and many BCAL business priorities are aimed at improving its ability to respond to local economic development needs across the province.

Environmental Stewardship: Before making Crown land available for economic activity, a key responsibility of BCAL is to ensure that the environmental implications are fully reviewed. This is particularly relevant in the tenuring activities on Crown land in the backcountry of the province, where wildlife values are high and where access has been limited. BCAL complies with all existing land use plans and is committed to undertaking and implementing recreation and access planning at the sub-regional level. BCAL refers all relevant tenure applications to the Ministry of Environment, Lands and Parks (MELP) for their technical assessment of impacts on wildlife, water quality and other environmental implications. Permits will only be issued that comply with MELP's direction and will incorporate MELP's management provisions to mitigate impacts on the environment.

First Nations: BCAL has the responsibility to ensure that the province's fiduciary obligations to First Nations are met in determining the disposition of Crown lands. The Corporation is also interested in strengthening its working relationships with First Nations, and has dedicated resources to enhance corporate expertise on aboriginal relations. Last year BCAL completed and published a set of Aboriginal Interest Assessment Procedures to provide consistent direction on consultation activities. BCAL works closely with the Ministry of Aboriginal Affairs and has structured an agreement to ensure effective co-ordination in the development of treaty mandates.

Community Needs: Crown lands dominate the geography and the economic potential of many communities across the province and can influence and stimulate economic growth. Plans for new subdivisions or industrial parks are often dependent on the availability of lands held by the province. BCAL has an important role to play in supporting responsible growth and is developing its capacity to respond more effectively to local needs and to develop community-level strategies for disposition of Crown lands.

Return to Taxpayer: Provincial Crown land and major assets represent significant value to the taxpayer – both now, and for future generations. BCAL's mandate requires that government receives value from the management and utilization of these lands and assets, and that new opportunities to increase value for money through innovative business structures and asset restructuring are fully utilized. This involves close consultations with government ministries, agencies and Crown corporations, and public stakeholders.

OPERATIONAL PRINCIPLES

As BCAL strives toward achieving its long term goals, the day-to-day operations and decision-making processes are guided by a commitment to four operational principles:

1. **Leadership in innovative business solutions:** One of the key reasons BCAL was created was to facilitate economic development and revenue enhancement for government. BCAL does this by actively seeking out development opportunities and delivery that go beyond traditional government business models. It has a mandate to innovate.

2. **Responsive client service and stakeholder relations:** BCAL is committed to expediting the government decision-making process in order to meet the interests of its clients and the larger community. At the same time, BCAL will ensure that information about its own business processes is understandable and accessible to its clients, stakeholders and to the general public.

3. **Strong business practices:** BCAL is committed to developing strong business analysis, planning and reporting practices.

4. **Progressive organizational development:** BCAL boasts a deep pool of knowledgeable and talented staff. The Corporation is committed to making best use of our expert staff by maintaining a flexible and responsive corporate culture that encourages and recognizes creative thinking and innovation, while at the same time providing a stable and secure work environment.

ORGANIZATION & STRUCTURE

The British Columbia Assets and Land Corporation is incorporated under the Company Act of British Columbia. The shareholder is the Province of British Columbia with the Minister of Agriculture, Food and Fisheries and Minister Responsible for Rural Development holding the sole issued share on behalf of the province.

BCAL reports to the Legislature through the Minister of Agriculture, Food and Fisheries and Minister Responsible for Rural Development. As a Crown company, BCAL operates as an agent of government and is required to comply with all government policies and directions including those that deal with Aboriginal rights and title and with Land Use Plans approved by the government.

The company's arrangements with government to act as its agent with respect to land tenures and asset dispositions are governed by the Delegation Agreement and the Asset Disposition Agreement respectively.

As a Crown company, British Columbia Assets and Land Corporations is also governed by the following acts and agreements:

- Land Act
- University Endowment Land Act
- Ministry of Lands, Parks and Housing Act
- Public Service Act
- Provincial Government Consultation Guidelines with respect to First Nations
- BCGEU, PE Agreements

These acts and agreements establish the legal framework and principles by which BCAL operates, including the method of accounting, staffing procedures and reporting requirements.

BCAL's financial and operational accountability is to the Minister of Agriculture, Food and Fisheries and Minister Responsible for Rural Development. It reports to the Minister through a Board of Directors which is appointed annually by the Minister.

The ten-member Board consists of:

- the President and Chief Executive Officer of BCAL;
- Deputy Minister of Aboriginal Affairs;
- Deputy Minister of Agriculture, Food and Fisheries
- Deputy Minister of Employment and Investment;
- Deputy Minister of Energy and Mines;
- Deputy Minister of Environment, Lands and Parks;
- Deputy Minister of Forests;
- Deputy Minister of Small Business, Tourism and Culture
- the President and Chief Executive Officer of the British Columbia Transportation and Financing Authority; and
- Secretary to Treasury Board.

FINANCIAL STRUCTURE

The British Columbia Assets and Land Corporation is funded by revenues generated through its business activities on behalf of the provincial government. The Corporation pays all of its expenses out of earned revenues. The annual budget is based on forecast revenue and anticipated business activity in the upcoming fiscal year.

Unlike traditional government ministries, BCAL is able to undertake multi-year budgeting for long term project activities and to capitalize project costs. BCAL's funding structure enables the organization to be more responsive to market demands and opportunities. Budgets can be modified quickly in response to demand, putting necessary resources in place when and where they are required.

The Corporation uses the portion of revenue retained to cover all operating costs including:

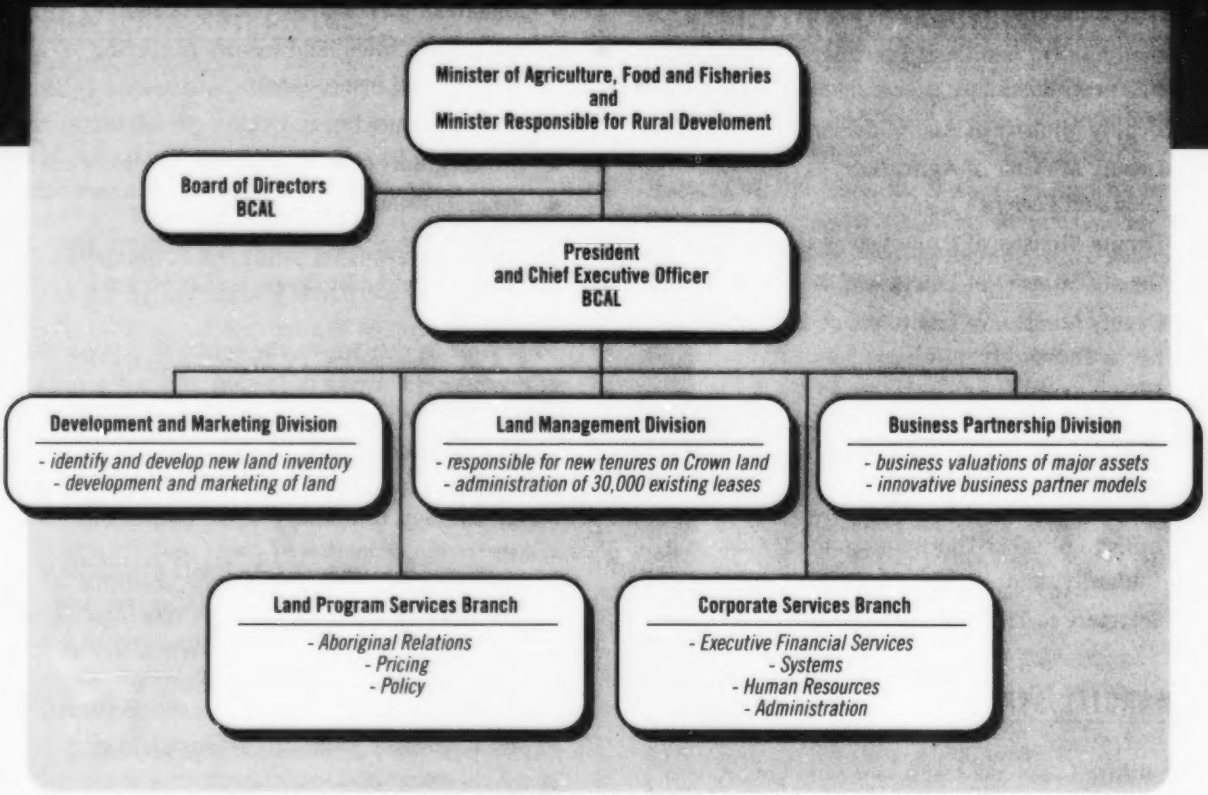
- identifying and developing business opportunities;
- land use planning;
- undertaking First Nation consultation;
- managing Crown land tenures (including referrals and inspections);
- developing pricing and policy guidelines;
- Crown grants for community/institutional use;
- general stewardship of Crown land;
- corporate overhead and administration; and
- enforcement and trespass on Crown land.

To pay for its operations, the company retains 10% of revenues, following deduction of direct project costs, from the marketing of Crown lands and 40% of revenues from Crown tenures. The percentage retained from asset dispositions varies depending on the size and complexity of the project and allows for the deduction of direct project costs. Direct project costs include specific, identifiable outlays such as appraisals, surveys and legal costs, but do not include costs such as staff salary and travel, which are considered operating costs.

The corporation's accounts are kept according to Generally Accepted Accounting Principles. In addition, the Auditor General of British Columbia audits the corporation's accounts.

The British Columbia Assets and Land Corporation is forecasting gross revenues for the fiscal year 2000/01 of $165 million. The forecast includes all projected revenues from corporate activities related to asset disposition, land sales and land management. The corporation expects to contribute approximately $130 million to the provincial government's consolidated revenue fund this fiscal year.

BCAL'S ORGANIZATIONAL STRUCTURE



ORGANIZATIONAL STRUCTURE

BCAL has offices located in nine cities including Cranbrook, Fort St. John, Kamloops, Nanaimo, Prince George, Smithers, Surrey, and Williams Lake. BCAL's executive and corporate support staff is located in Victoria.

Three distinct operational divisions have been organized to manage the company's business initiatives: the Land Management Division, the Development and Marketing Division, and the Business Partnerships Division. These divisions are supported by the Corporate Services Branch and the Land Program Services Branch.

The Land Management Division has responsibility for managing 30,000 active tenures on provincial Crown land. In addition, the division processes several thousand applications for new tenures and renewals each year through its offices across the Province.

The division manages 28 land program areas including, shellfish, aggregates, commercial recreation, marinas, communication sites, utility corridors, community institutional, and commercial filming on Crown land. In addition, Division personnel are actively involved in many specific provincial initiatives such as land use planning, the Federal Harbour and Airport divestiture programs, and the new salmon aquaculture program. Monitoring and enforcement of the Land Act, including trespass provisions, also fall within its jurisdiction. The division is also responsible for managing ski resort expansions under the provincial government's Commercial Alpine Ski Policy and for co-ordinating the various provincial approvals required for growth of the provincial ski industry. This section is focused on attracting investment for ski resort projects, and expediting the review and approval processes for ski resort expansion and development proposals.

The approval of new applications in the past year enabled economic development that generated

over 7500 person years of employment during development phases, 3250 permanent full-time jobs and over $1 billion of new capital investment.

In support of the BCAL Corporate Business Plan, the Land Management Division will be focusing on streamlining processes, reducing the turnaround time on applications, improving the management of information, building capacity in specific program areas, and strengthening human resource priorities. It is expected that with a committed effort, the Division will see real improvement in client services and achievement of revenue targets.

The Development and Marketing Division has been delegated the authority to undertake the identification, development and marketing of Crown land on behalf of the Provincial Government. Land approved for sale is sold in accordance with the policies established by the Ministry of Environment, Lands and Parks and conditions in the Delegation Agreement, the Land Act, the Ministry of Lands, Parks and Housing Act and the province's Consultation Guidelines with respect to First Nations.

Crown land is marketed for a variety of uses including residential, commercial, industrial, agricultural and recreational. This is an essential activity in the northern portions and some central interior areas of the province where Crown land may represent the only source of supply.

As a general rule, Crown land is sold based on fair market value. Environmental, social and economic considerations are taken into account in reaching decisions to market Crown land. Planning, studies, referrals and agency consultations with various governments and interested stakeholders are undertaken as appropriate.

One of the key priorities for the Development and Marketing Division during 2000/2001 is to identify and plan future inventory levels in order to take advantage of revenue opportunities and to contribute to economic development. A specific area of focus this year will be on identifying development potential in local communities and to make Crown land available to facilitate local economic growth.

The Business Partnerships Division undertakes business evaluations of major government assets and related operations to determine opportunities to increase value to the taxpayer, while addressing investment, community development and job creation objectives. Successful ventures can be achieved through a range of options – from outright divestiture to restructuring the business operations with strategic business partners.

In carrying out its mandate, the division works in close conjunction with Treasury Board Staff to review certain Crown assets and government operations to determine the potential to improve the utilization of Crown assets, increase returns to government, reduce costs and/or improve services through restructuring or developing new, innovative business models. The division is responsible for managing Treasury Board approved projects through the negotiation and implementation stages. Projects typically require close consultations with ministries, government agencies and Crown corporations, as well as interested stakeholder groups.

This division (formerly part of Treasury Board Staff) has been responsible for concluding a number of recent initiatives:

- The sale of the government's light vehicle fleet to the private sector and the restructuring of the business model and fleet management operations;
- The final wind-down of B.C. Systems Corporation and disposition of its assets;
- The conversion of Woss, a company-owned forestry town, situated on Crown land, to independent community status with private land ownership; and
- The successful development and negotiation of the BC Online Public-Private-Partnership.

The division also provides a core capability of expertise to government in evaluating alternative business structures (including alternative service delivery and public-private-partnerships), competitive marketing strategies, project management and negotiations.

The Corporate Services Branch is responsible for the prudent management of up to $150 million per year in revenues, while providing efficient, effective administrative services to BCAL's corporate and regional offices in support of achieving corporate objectives. The branch provides administrative services in areas of finance, budget control and monitoring, information systems, human resources, facilities and vehicle management.

In 2000/2001 Corporate Services Branch will continue its efforts to increase BCAL's internal capacity to manage its human resource activities and ensure staff throughout BCAL have the necessary skills and expertise to respond to the changing business activities of the corporation.

A new operational system for land disposition and a new financial reporting system is being implemented. New information systems (e.g. completely updating the Internet site) will be developed to improve the amount and relevancy of corporate information to our clients and the public.

The Land Program Services Branch is responsible for providing support to the Corporation's land programs, aboriginal relations, and pricing and policy needs of BCAL. For each of these aspects of BCAL's business, the branch provides program direction, policy analysis and development, and operational support to the business divisions: Land Management; Development and Marketing; and Business Partnerships.

The Aboriginal Relations Section is responsible for ensuring that BCAL conducts its activities in a manner that fulfils provincial obligations towards First Nations. The section develops co-operative relationships with First Nations, resource ministries and the Ministry of Aboriginal Affairs to identify and resolve First Nations' issues affecting the Development and Marketing and Land Management Divisions. The section has developed BCAL's own set of Aboriginal Interest Assessment Procedures to provide consistency in BCAL's application of the provincial First Nations Consultation Guidelines. These procedures will be updated in the coming year to reflect emerging case law and provincial direction recognizing the interests of First Nations. The Aboriginal Relations Section also co-ordinates BCAL's input to the treaty process.

The Pricing and Policy Section is responsible for the development of Crown land pricing and land use policies. The pricing policies are based on four fundamental principles:

- providing a fair return to the Crown;
- fairness and equity;
- administrative efficiency; and
- comparability and consistency.

The section is also instrumental, through its participation with MELP, in the development and implementation of Crown land use policies and legal tenure documentation. In 2000-01 this section will review pricing for a number of Crown land program areas, including telecommunications use on Crown land, shellfish aquaculture (phase 2), and administrative processing fees.

The branch plays a strategic role in the development of corporate policy required to enhance BCAL's capacity to deliver priority programs.

PART 2 — BUSINESS PRIORITIES, KEY ACTIVITIES AND PERFORMANCE MEASURES FOR 2000/01

BCAL'S BUSINESS PRIORITIES FOR 2000-2001

1. To identify new opportunities that maximize the value of Crown land and assets.
2. To increase our business capacity, strengthen our management practices and encourage innovation to meet our mandate.
3. To support new delivery models that reflect clear performance and results.
4. To make our business approaches more transparent and more accessible.
5. To advance community economic development projects using corporate expertise that cuts across all divisions.

1. To identify new opportunities that maximize the value of Crown land and assets.

BCAL will focus on identifying new development opportunities involving Crown land and select government assets. Value to the province will be realized through the economic benefits that are generated by the variety of projects completed with Crown land and assets and through meeting the corporation's revenue forecasts from tenures, marketing and development of land and completed public / private partnerships.

2. To increase our business capacity, strengthen our management practices and encourage innovation to meet our mandate.

BCAL will continue to strengthen its business practices in the areas of financial planning, information systems and project management. It will also work at creating a corporate culture that supports and encourages creativity and innovation. Improvements in these areas will reduce operating costs and increase the corporation's responsiveness to clients in areas such as turnaround time on tenure applications.

3. To support new delivery models that reflect clear performance and results.

The corporation's aim is to be responsive to business requirements of the client, and at the same time, acknowledge the stewardship concerns of government agencies and various stakeholder groups.

The corporation is developing a "one window" approach for the shellfish industry which provides activity and expertise for this business area in one location; a "Corporate lead model" for the ski industry which provides one provincial source of expertise for this business area; and a "Business Unit" approach which will provide a focus within the corporation on major business areas such as the aggregate industry.

These models are intended to recognize the complexity and varied priorities of different businesses and to create approval processes that take the unique requirements of the business into consideration.

4. To make our business approaches more transparent and more accessible.

As a relatively new corporation, BCAL will provide a broad array of relevant information sources to clients, stakeholders and other government agencies including presentations, reports and on-line publications. The focus will be on clearly communicating the corporate mandate, explaining BCAL's business processes, and providing high quality financial and business analysis information.

Through the use of technology, clients will be able to access comprehensive corporate information and track applications as they move through the approval process. On-line inquiries will allow BCAL to respond to clients on a timely basis.

5. To advance community economic development projects using corporate expertise that cuts across all divisions.

The corporation is in a unique position to play a leadership role assisting various areas of the province that are making an effort to respond to the changing economic base of their communities.

The corporation has expertise in Crown land tenure management, in the development and marketing of Crown lands, and in the application of partnership arrangements for the creation of development opportunities. The corporation will activity seek out opportunities where the application of expertise and/or Crown assets can serve to assist a community and work with other government agencies to make this happen.

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KEY ACTIVITIES AND PERFORMANCE MEASURES

1) To identify new opportunities that maximize the value of Crown land and assets.

ACTIVITIES	PERFORMANCE MEASURES	TARGETS (TO BE ACHIEVED BY MARCH 31, 2001)	ACCOUNTABILITY
Meet annual forecasts for business activity in land tenures by increasing number of tenures and applying rents at current market values.	■ Percent increase in total rents from tenures	■ 11% increase over last year's revenue	LMD (lead) CSB LPSB
Meet annual forecasts for business activities for Crown land, by identifying and creating new land inventory: (i) research data bases (e.g. BC Assessment Authority, Land Title Office, Tantalis)	■ Number of data bases researched	■ Four data bases researched	DMD Executive and Regional Managers
(ii) conduct planning and land development activities to create new inventory and to enhance and make market ready existing inventory	■ Number of planning and development activities undertaken ■ Number of land development initiatives	■ Two planning studies per region ■ Six land development initiatives in the Division	DMD Executive and Regional Managers
(iii) enter into or extend arrangement with Crown agencies on a fee for service basis	■ Number of new or renewed agency agreements	■ Two new agreements and two renewals of existing agreements	DMD Executive
Maximize the benefits to government through asset restructuring, disposition and new business models negotiated with strategic partners.	■ Number of proposals brought forward to BCAL Board and Minister for consideration ■ Total value of fiscal measures (revenue, cash debt and cost reductions) proposed ■ Percentages of negotiating mandate elements achieved for each approved project	■ As determined by BCAL Board and Minister ■ As determined by BCAL Board and Minister ■ 90% of elements achieved	BPD

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(iii) enter into or extend arrangement with Crown agencies on a fee for service basis	■ Number of new or renewed agency agreements	■ Two new agreements and two renewals of existing agreements	DMD Executive
Maximize the benefits to government through asset restructuring, disposition and new business models negotiated with strategic partners.	■ Number of proposals brought forward to BCAL Board and Minister for consideration ■ Total value of fiscal measures (revenue, cash debt and cost reductions) proposed ■ Percentages of negotiating mandate elements achieved for each approved project	■ As determined by BCAL Board and Minister ■ As determined by BCAL Board and Minister ■ 90% of elements achieved	BPD

2) To increase our business capacity, strengthen our management practices and encourage innovation to meet our mandate

ACTIVITIES	PERFORMANCE MEASURES	TARGETS (TO BE ACHIEVED BY MARCH 31, 2001)	ACCOUNTABILITY
Improve the speed and efficiency of our business processes by: (i) Developing and implementing improved project planning with clear accountabilities and measurable milestones applicable to all major projects.	■ Number of divisions/ branches using revised project planning for major projects	■ All divisions/branches using revised project planning on major projects by September 2000	BPD (develop approach) All divisions (implementation)
(ii) Implementing changes to improve the turnaround time and efficiency of processing applications for new tenures.	■ Establish target turnaround times	■ Turnaround targets established	LMD
Establish a dedicated BCAL reporting system.	■ Percent of critical reports in production ■ Percent increase in information reporting efficiency ■ User satisfaction with reports	■ 100% reports in production (approx. 25) ■ 20% improvement in reporting efficiency ■ 80% user satisfaction in year one	CSB (system development and production) All Divisions (system design, information input)
Establish and implement a financial framework which will facilitate an effective business operation within BCAL.	■ Extent to which policies and procedures are improved and implemented for all financial functions ■ Extent to which financial roles and responsibilities and workload are reviewed and updated	■ Revise policies and procedures implemented for revenue management and accounts receivable ■ Complete review of regional financial and administration function	CSB (lead) All Divisions
Ensure we have people with skills and motivation to effectively achieve BCAL's priorities by improving staffing, training, performance planning and recognition.	■ Percent of employees with current performance plans ■ Percent of staffing backlog reduced ■ Percent of those staff identified as needing training who have received it ■ Level of staff satisfaction with recognition	■ 100% of employees have performance plans ■ Backlog reduced by 95% ■ 95% of staff receive training identified as required ■ 75% satisfied	CSB (create framework and provide expertise) All Divisions (complete for own staff)

3) To support new government delivery models that reflect clear performance and results

ACTIVITIES	PERFORMANCE MEASURES	TARGETS (TO BE ACHIEVED BY MARCH 31, 2001)	ACCOUNTABILITY
Support the growth of the shellfish industry by effectively using a "One Window" approach.	■ Number of expansions approved ■ Increase in total area tenured	■ 65 expansions and 50 new tenures ■ Increase total area tenured by 10%	LMD
Expedite review and approval processes for targeted ski resort projects by utilizing a "Corporate Lead" model including: - Golden Peaks - Panorama - Kimberley - Fernie - Big White - Silver Star - Saddle Mountain - Whistler Mountain	■ Identified project milestones achieved on time.	■ 90% of milestones achieved on time for each project	LMD (LPSB)
Improve the management of aggregate tenures and the level of service to the industry by establishing a dedicated business unit.	■ Percent increase in annual returns to the Province from aggregate tenures	■ 10% increase	LMD
Ensure a fair return to the Province from the use of telecom rights of way (fibre optics) by establishing a dedicated business unit to apply policy and pricing.	■ Number of existing uses legalized ■ Number of completed negotiations with current operators ■ Completed policy	■ 16 existing uses legalized ■ Completed negotiation with 5 major operators ■ Policy in place by 1st quarter, 2000	LPSB and BPD (development of policy and pricing) LMD (implementation)
Improve the predictability and quality of application processing for commercial recreation use through the creation of a dedicated business unit	■ Number of applications reviewed ■ Number of land use plans completed for new sites	■ 100 applications adjudicated ■ 3 plans completed	LMD

2) To increase our business capacity, strengthen our management practices and encourage innovation to meet our mandate

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Improve the speed and efficiency of our business processes by: (i) Developing and implementing improved project planning with clear accountabilities and measurable milestones applicable to all major projects.	■ Number of divisions/ branches using revised project planning for major projects	■ All divisions/branches using revised project planning on major projects by September 2000	BPD (develop approach) All divisions (implementation)
(ii) Implementing changes to improve the turnaround time and efficiency of processing applications for new tenures.	■ **Establish target turnaround times**	■ **Turnaround targets established**	**LMD**
Establish a dedicated BCAL reporting system.	■ Percent of critical reports in production ■ Percent increase in information reporting efficiency ■ User satisfaction with reports	■ 100% reports in production (approx. 25) ■ 20% improvement in reporting efficiency ■ 80% user satisfaction in year one	CSB (system development and production) All Divisions (system design, information input)
Establish and implement a financial framework which will facilitate an effective business operation within BCAL.	■ **Extent to which policies and procedures are improved and implemented for all financial functions** ■ **Extent to which financial roles and responsibilities and workload are reviewed and updated**	■ **Revise policies and procedures implemented for revenue management and accounts receivable** ■ **Complete review of regional financial and administration function**	**CSB (lead)** **All Divisions**
Ensure we have people with skills and motivation to effectively achieve BCAL's priorities by improving staffing, training, performance planning and recognition.	■ Percent of employees with current performance plans ■ Percent of staffing backlog reduced ■ Percent of those staff identified as needing training who have received it ■ Level of staff satisfaction with recognition	■ 100% of employees have performance plans ■ Backlog reduced by 95% ■ 95% of staff receive training identified as required ■ 75% satisfied	CSB (create framework and provide expertise) All Divisions (complete for own staff)

3) To support new government delivery models that reflect clear performance and results

ACTIVITIES	PERFORMANCE MEASURES	TARGETS (TO BE ACHIEVED BY MARCH 31, 2001)	ACCOUNTABILITY
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Expedite review and approval processes for targeted ski resort projects by utilizing a "Corporate Lead" model including: **- Golden Peaks** **- Panorama** **- Kimberley** **- Fernie** **- Big White** **- Silver Star** **- Saddle Mountain** **- Whistler Mountain**	■ **Identified project milestones achieved on time.**	■ **90% of milestones achieved on time for each project**	**LMD (LPSB)**
Improve the management of aggregate tenures and the level of service to the industry by establishing a dedicated business unit.	■ Percent increase in annual returns to the Province from aggregate tenures	■ 10% increase	LMD
Ensure a fair return to the Province from the use of telecom rights of way (fibre optics) by establishing a dedicated business unit to apply policy and pricing.	■ **Number of existing uses legalized** ■ **Number of completed negotiations with current operators** ■ **Completed policy**	■ **16 existing uses legalized** ■ **Completed negotiation with 5 major operators** ■ **Policy in place by 1st quarter, 2000**	**LPSB and BPD (development of policy and pricing) LMD (implementation)**
Improve the predictability and quality of application processing for commercial recreation use through the creation of a dedicated business unit	■ Number of applications reviewed ■ Number of land use plans completed for new sites	■ 100 applications adjudicated ■ 3 plans completed	LMD

4) To make our Business approaches more transparent and more accessible

ACTIVITIES	PERFORMANCE MEASURES	TARGETS (TO BE ACHIEVED BY MARCH 31, 2001)	ACCOUNTABILITY
Provide regular public reports on the economic benefits derived from approved Crown Land use.	■ Extent of economic reporting achieved	■ Quarterly reports in production	LMD & DMD (develop system) CSB (produce reports)
Enhance stakeholder interaction with BCAL by establishing and documenting BCAL policies, practices and procedures.	■ **Percent of processes documented** ■ **Accessibility of documented processes**	■ **50% documented** ■ **All documented processes available on BCAL website**	**All divisions**

Promote public knowledge of the role and activities of the corporation by creating a portfolio of publications for public use via brochures and the website.	■ Number of brochures produced
	■ Usefulness of publications as determined by:
	  ■ Number of copies requested
	  ■ Number of hits on website
		■ 28 brochures produced
		■ 10% increase in number of copies requested between Sept 2000 and Mar 01, 2001
		■ 10% increase in number of hits on website between Sept 2000 and Mar 2001
			Communications Director

Upgrade the BCAL web site to provide stakeholders with more comprehensive corporate information and the capacity for e-commerce.	**Web site upgrades achieved:** ■ **Targeted corporate information about BCAL** ■ **Documented business process** ■ **E-commerce capability**	■ **Corporate information upgrade completed** ■ **50% of business processes documented on website** ■ **e-commerce "look-up" function in place March 2002**	**Communication (co-ordination of information) CSB (technical responsibility) Divisions (information)**
Make scheduled presentations to a variety of client groups to increase their understanding of BCAL's structure and activities	■ Number of scheduled presentations to major client groups (i.e. municipalities, realtors, developers, first nations or Regional Economic Conferences)	■ Four presentations per region	All Divisions

5) To advance community economic development projects using corporate expertise that cuts across all divisions.

ACTIVITIES	PERFORMANCE MEASURES	TARGETS (TO BE ACHIEVED BY MARCH 31, 2001)	ACCOUNTABILITY
Develop Economic Growth partnerships by applying inter-agency, inter-divisional and inter-regional teams.	■ Number of new partnerships developed.	■ 2 Economic Growth partnerships established	LMD (Lead) DMD LPSD
Support Gateway community eco-tourism partnerships in communities by applying inter-agency, inter-divisional and inter-regional team and by utilizing staff expertise.	■ **Number of new gateway communities supported through partnerships.**	■ **3 Gateway Communities supported in Lake Cowichan, Wells and Valemount**	**LMD (Lead) DMD LPSD**
Work with local communities to enable economic initiatives by developing and marketing Crown Land. Examples include: - Port Edward - Terrace - Fort Nelson - Queen Charlotte City - Logan Lake - Blue River	■ Number of local initiatives being assisted by BCAL.	■ 6 Local initiatives assisted by September, 2001	DMD Area and Regional Managers
Play a leadership role in implementing a provincial strategy for the timely removal of forestry-related restrictions on Crown land with community development potential.	■ **Steps taken by BCAL towards establishment of a provincial strategy.**	■ **Inventory completed to identify communities that could benefit from the strategy developed.** ■ **2 communities identified as candidates to pilot the strategy.**	**DMD LPSB**

4) To make our Business approaches more transparent and more accessible

ACTIVITIES	PERFORMANCE MEASURES	TARGETS (TO BE ACHIEVED BY MARCH 31, 2001)	ACCOUNTABILITY
Provide regular public reports on the economic benefits derived from approved Crown Land use.	■ Extent of economic reporting achieved	■ Quarterly reports in production	LMD & DMD (develop system) CSB (produce reports)
Enhance stakeholder interaction with BCAL by establishing and documenting BCAL policies, practices and procedures.	■ Percent of processes documented ■ Accessibility of documented processes	■ 50% documented ■ All documented processes available on BCAL website	All divisions

Promote public knowledge of the role and activities of the corporation by creating a portfolio of publications for public use via brochures and the website.	■ Number of brochures produced
	■ Usefulness of publications as determined by:
	  ■ Number of copies requested
	  ■ Number of hits on website
		■ 28 brochures produced
		■ 10% increase in number of copies requested between Sept 2000 and Mar 01, 2001
		■ 10% increase in number of hits on website between Sept 2000 and Mar 2001
			Communications Director

Upgrade the BCAL web site to provide stakeholders with more comprehensive corporate information and the capacity for e-commerce.	Web site upgrades achieved: ■ Targeted corporate information about BCAL ■ Documented business process ■ E-commerce capability	■ Corporate information upgrade completed ■ 50% of business processes documented on website ■ e-commerce "look-up" function in place March 2002	Communication (co-ordination of information) CSB (technical responsibility) Divisions (information)
Make scheduled presentations to a variety of client groups to increase their understanding of BCAL's structure and activities	■ Number of scheduled presentations to major client groups (i.e. municipalities, realtors, developers, first nations or Regional Economic Conferences)	■ Four presentations per region	All Divisions

5) To advance community economic development projects using corporate expertise that cuts across all divisions.

ACTIVITIES	PERFORMANCE MEASURES	TARGETS (TO BE ACHIEVED BY MARCH 31, 2001)	ACCOUNTABILITY
Develop Economic Growth partnerships by applying inter-agency, inter-divisional and inter-regional teams.	■ Number of new partnerships developed.	■ 2 Economic Growth partnerships established	LMD (Lead) DMD LPSD
Support Gateway community eco-tourism partnerships in communities by applying inter-agency, inter-divisional and inter-regional team and by utilizing staff expertise.	■ Number of new gateway communities supported through partnerships.	■ 3 Gateway Communities supported in Lake Cowichan, Wells and Valemount	LMD (Lead) DMD LPSD
Work with local communities to enable economic initiatives by developing and marketing Crown Land. Examples include: - Port Edward - Terrace - Fort Nelson - Queen Charlotte City - Logan Lake - Blue River	■ Number of local initiatives being assisted by BCAL.	■ 6 Local initiatives assisted by September, 2001	DMD Area and Regional Managers
Play a leadership role in implementing a provincial strategy for the timely removal of forestry-related restrictions on Crown land with community development potential.	■ Steps taken by BCAL towards establishment of a provincial strategy.	■ Inventory completed to identify communities that could benefit from the strategy developed. ■ 2 communities identified as candidates to pilot the strategy.	DMD LPSB